

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services	(2) MEETING DATE 5/8/2012	(3) CONTACT/PHONE Katie Perez, Deputy Director 781-5200	
(4) SUBJECT Request to approve a resolution amending the Position Allocation List (PAL) for Fund Center 113 – General Services, to add 1.0 Limited Term Associate Capital Project Coordinator.			
(5) RECOMMENDED ACTION General Services recommends your Board adopt the resolution amending the Position Allocation List (PAL) for Fund Center 113, to add 1.0 Limited Term Associate Capital Project Coordinator.			
(6) FUNDING SOURCE(S) Various Capital and Maintenance Projects	(7) CURRENT YEAR FINANCIAL IMPACT \$6,120 in additional expense and \$6,120 in revenue. No additional General Fund	(8) ANNUAL FINANCIAL IMPACT \$43,795 in additional expense and \$43,795 revenue. No additional General Fund	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation (Time Est. _____) <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A		(12) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
(13) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(14) W-9 <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
(15) LOCATION MAP N/A	(16) BUSINESS IMPACT STATEMENT? No	(17) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date _____	
(18) ADMINISTRATIVE OFFICE REVIEW 			
(19) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services / Katie Perez, Deputy Director
781-5200

DATE: 5/8/2012

SUBJECT: Request to approve a resolution amending the Position Allocation List (PAL) for Fund Center 113 – General Services, to add 1.0 Limited Term Associate Capital Project Coordinator.

RECOMMENDATION

General Services recommends your Board adopt the resolution amending the Position Allocation List (PAL) for Fund Center 113, to add 1.0 Limited Term Associate Capital Project Coordinator.

DISCUSSION

General Services is responsible for providing project management and coordination services for the successful delivery of Capital and Maintenance projects to all County departments. The Architectural Services business unit provides experienced construction management staff and registered architects to manage the wide range of County construction, renovation, and remodel projects. In order to meet the continuing needs of our County customers, your Board previously recommended General Services utilize temporary employees to address the growing backlog of budgeted projects.

The County continues to require significant capital renovation to the approximate 120+ county-owned buildings. Architectural Services has adopted your recommendations and now utilizes temporary employees and student interns to assist with maintaining the steady pace of project completion. The addition of temporary employees has allowed Architectural Services to assign approximately 12 projects that would otherwise remain unassigned. The drawback to temporary employees is that they are limited to 960 hours each fiscal year which equates to about a half-time position.

The County is embarking on some significant projects that will require additional staff commitment on a more long term basis. The Expand Women's Jail and Juvenile Hall Expansion projects are both on track with their respective schedules. Your Board approved agreements with the State of California on April 10, 2012 for the Expand Women's Jail project. Agreements of a similar nature will be coming to your Board in the near future to launch the Juvenile Hall Expansion. The resolution of defects in the New Government Center will commence with the repair of the fire alarm system. Each of these projects will be managed by Architectural Services staff members (generally a Senior Capital Projects Coordinator with substantial assistance from subordinate staff members). This required added support is beyond the current capacity of Architectural Services. There are currently two Senior Capital Project Coordinator positions, five Associate Capital Project Coordinator positions, and one Temporary Associate Capital Project Coordinator. This group of eight staff members is managing approximately 54 active projects, in addition to the two large projects mentioned above.

The addition of a Limited Term Associate Capital Project Coordinator position will provide continuity of staff to effectively manage these significant projects. This will also allow the continued successful processing of the steady stream of facility maintenance, repair and renovation projects. We anticipate an addition of approximately 54-64 new projects in Fiscal Year 2012-13 (19 anticipated to be approved by your board and approximately 35-45 that come up as urgent repairs throughout the year).

Funding for the proposed Limited Term Associate Capital Projects Coordinator is derived from the budgeted projects being managed and will be cost neutral to General Services.

OTHER AGENCY INVOLVEMENT/IMPACT

This request is supported by the County Administrative Office and the Human Resources Department.

FINANCIAL CONSIDERATIONS

The position will result in an additional \$6,120 in salary and benefit expense in the current fiscal year (FY 2011-12). The General Services Fund Center already has sufficient funding to fund the position through the end of the year. The additional \$6,120 in expense will be offset by an equivalent amount of revenue for work on the various capital and maintenance projects and no additional General Fund is needed for this position.

The proposed FY 2012-13 budget included funding for Architectural Services temporary help that is being converted to a Limited Term position. There will be a reduction of \$62,266 in temporary help expense and an increase of \$106,061 in full time employee salary and benefit expense. The overall increase in expense is \$43,795. Since the expense for both the temporary help and full time positions are fully offset by funding from maintenance and capital projects, there will be no increase in General Fund required for this position. A technical change to the proposed FY 2012-13 General Services budget will be done as part of the Supplemental Budget to account for the \$43,795 in additional expense and revenue to accommodate the limited term position in the FY 2012-13 budget.

Architectural Services overall salaries and benefits are budgeted at \$1,165,793 in Fiscal Year 2011-12. The requested action has no impact on the salary appropriation or General Fund support in the current year and will not result in the need for additional General Fund in FY 2012-13.

RESULTS

Approval of this request will allow Architectural Services to focus its efforts on managing current projects (including the two major projects impacting the Women's Jail and the Juvenile Services Center) instead of screening, interviewing and training additional new temporary staff. It will support Architectural Services' goal to accomplish capital and maintenance projects in an efficient and effective manner, ensuring they are delivered on time and within or below the allocated budget. This will contribute to a well governed community.

ATTACHMENTS

1. Attachment 1 - Resolution amending the Position Allocation List (PAL) for Fund Center 113